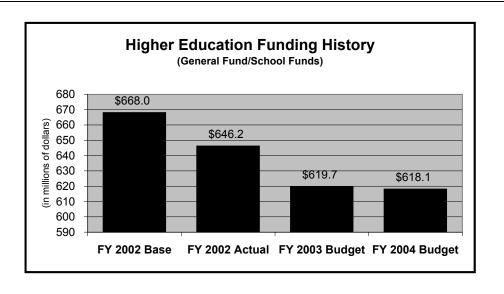
Budget Bulletin HIGHER EDUCATION (General Fund/School Funds)
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FY 2004

(General Fund/School Funds)			Thru: March 6, 20
	Governor	Approved	Difference
Items detailed in the budget reduction section include ongoing cuts made	Leavitt's	by	from
during the 6th special session. These cuts will take effect July 1, 2003.	Recommendations	Legislature	Governor
Total Budget FY 2004			
FY 2003 Appropriations	\$619,669,300	\$619,669,300	\$0
Less One-time FY 2003 Appropriations	(426,400)	(426,400)	0
** *	* * *		Ţ.
FY 2004 Adjustment for Extra Working Day at UEN	22,000	20,200	(1,800)
FY 2004 Base Budget Reductions (see detail below)	0	(12,000,000)	(12,000,000)
FY 2004 Base Budget	\$619,264,900	\$607,263,100	(\$12,001,800)
FY 2004 Ongoing and One-time Increases (see detail below)	20,375,400	10,857,900	(9,517,500)
FY 2004 Total Budget	\$639,640,300	\$618,121,000	(\$21,519,300)
Budget Reductions - FY 2004			
Utah System of Higher Education University of Utah			
Administrative/program reductions	\$0	(\$4,130,600)	(\$4,130,600)
Utah State University			0
Administrative/program reductions	0	(2,352,900)	(2,352,900)
Weber State University			0
Administrative/program reductions	0	(1,049,300)	(1,049,300)
Southern Utah University	0	(405.100)	0
Administrative/program reductions	0	(495,100)	(495,100)
Snow College	0	(200, (00)	(288 (00)
Administrative/program reductions Dixie State College of Utah	0	(288,600)	(288,600)
Administrative/program reductions	0	(303,800)	(303,800)
College of Eastern Utah	V	(303,000)	(303,000)
Administrative/program reductions	0	(225,100)	(225,100)
Utah Valley State College		(, , , ,	0
Administrative/program reductions	0	(757,600)	(757,600)
Salt Lake Community College			0
Administrative/program reductions	0	(1,019,800)	(1,019,800)
State Board of Regents/statewide programs			0
Administrative and statewide program reductions	0	(365,500)	(365,500)
Subtotal USHE Reductions	0	(10,988,300)	(10,988,300)
Utah Education Network Administrative and program reductions		(202.200)	(202.200)
Administrative and program reductions	0	(283,200)	(283,200)
Subtotal UEN Reductions	0	(283,200)	(283,200)
Utah College of Applied Technology Administrative and program reductions	0	(728,500)	(728,500)
Subtotal UCAT Reductions	0	(728,500)	(728,500)
Subtotal Budget Reductions - FY 2004	\$0	(\$12,000,000)	(\$12,000,000)
Subtonia Bunger Reductions 11 2007	<i>50</i>	(#12,000,000)	(\$12,000,000)
Ongoing Budget Adjustments			
Utah System of Higher Education			
Internal service fund adjustments	\$303,500	\$303,500	\$0
Block grant to Board of Regents (gov. includes health, dental, and retirement)	16,339,500	4 800 200	(16,339,500)
Retirement, health, and dental USU extension and experimentation	0	4,809,200 300,000	4,809,200 300,000
Operation and maintenance of facilities	0	2,605,200	2,605,200
Engineering initiative	2,000,000	500,000	(1,500,000)
New Century Scholarships	125,000	0	(125,000)
Dixie State College nursing program (S.B. 3, Item 62)	0	75,000	75,000
Transfer Star School distance learning funds from UEN to CEU	0	263,600	263,600
Subtotal USHE Ongoing Budget Increases	18,768,000	8,856,500	(9,911,500)

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	ems detailed in the budget reduction section include ongoing cuts made		by	from
	uring the 6th special session. These cuts will take effect July 1, 2003.	Recommendations	Legislature	Governor
19 C	Ongoing Budget Adjustments (cont.)			
50	Utah Education Network - Department-wide Items			
51	Internal service fund adjustments	(3,200)	(3,200)	0
52	Expand UEN network capacity	0	546,200	546,200
53	Transfer Star School distance learning funds from UEN to CEU	0	(263,600)	(263,600)
54	Compensation package (includes health, dental, and retirement)	153,100	142,500	(10,600)
55	Subtotal UEN Ongoing Budget Increases	149,900	421,900	272,000
6	Utah College of Applied Technology - Department-wide Items			
57	Internal service fund adjustments	(20,200)	(20,200)	0
58	Growth in membership hours	890,000	839,200	(50,800)
59	Operations and maintenance of facilities	0	14,200	14,200
60	Lease payments for facilities	0	146,600	146,600
51	Compensation (includes health, dental, and retirement)	587,700	0	(587,700)
52	Health and dental	0	300,400	300,400
53	Retirement	0	242,700	242,700
54	Subtotal UCAT Ongoing Budget Increases	1,457,500	1,522,900	65,400
55	Medical Education Council			
14	Administrative support	0	6,600	6,600
45	Subtotal MEC Ongoing Budget Increases	0	6,600	6,600
65 S	ubtotal Ongoing Budget Increases	\$20,375,400	\$10,807,900	(\$9,567,500)
66 C	ne-time Budget Increases			
67	Utah System of Higher Education			
67	University of Utah art museum (S.B. 3, Item 59)	0	50,000	50,000
58 S	ubtotal One-time Budget Increases	\$0	\$50,000	\$50,000
66 T	otal Budget Adjustments	\$20,375,400	(\$1,142,100)	(\$21,517,500)



Prepared by the Governor's Office of Planning and Budget